

Department Totals - Operating Budget

Department of Environmental Conservation

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	54,137.4	61,249.9	61,498.4	61,498.4	76,721.4	15,223.0	24.8%
Objects of Expenditure:							
71000 Personal Services	34,805.7	40,703.6	40,736.1	40,812.8	48,803.7	7,990.9	19.6%
72000 Travel	1,481.8	2,370.2	2,370.2	1,862.3	2,327.6	465.3	25.0%
73000 Services	13,879.0	14,497.0	14,692.0	15,316.9	21,731.9	6,415.0	41.9%
74000 Commodities	1,276.7	905.1	926.1	1,191.4	1,533.2	341.8	28.7%
75000 Capital Outlay	566.0	662.0	662.0	203.0	213.0	10.0	4.9%
77000 Grants & Benefits	2,128.2	2,112.0	2,112.0	2,112.0	2,112.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	14,858.5	19,009.1	19,009.1	19,009.1	20,165.1	1,156.0	6.1%
1003 G/F Match	2,700.7	3,123.4	3,123.4	3,123.4	3,793.6	670.2	21.5%
1004 Gen Fund	10,244.1	11,567.5	11,816.0	11,816.0	15,578.6	3,762.6	31.8%
1005 GF/Prgm	1,316.7	1,505.7	1,505.7	1,505.7	1,556.3	50.6	3.4%
1007 I/A Rcpts	3,918.4	1,320.7	1,320.7	1,320.7	3,705.8	2,385.1	180.6%
1018 EVOSS	28.9	48.0	48.0	48.0	51.9	3.9	8.1%
1052 Oil/Haz Fd	12,813.6	13,402.4	13,402.4	13,402.4	14,814.9	1,412.5	10.5%
1061 CIP Rcpts	2,217.2	3,479.0	3,479.0	3,479.0	3,804.4	325.4	9.4%
1075 Clean Wtr	283.0	55.5	55.5	55.5	61.6	6.1	11.0%
1093 Clean Air	2,082.8	3,045.1	3,045.1	3,045.1	4,340.5	1,295.4	42.5%
1100 ADWF	316.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2.8	225.1	225.1	225.1	225.5	0.4	0.2%
1156 Rcpt Svcs	2,710.5	3,458.3	3,458.3	3,458.3	3,974.1	515.8	14.9%
1166 Vessel Com	643.5	1,010.1	1,010.1	1,010.1	4,649.1	3,639.0	360.3%
Totals:							
General Funds	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	4,483.4	27.3%
Federal Funds	14,858.5	19,009.1	19,009.1	19,009.1	20,165.1	1,156.0	6.1%
Other Funds	25,017.4	26,044.2	26,044.2	26,044.2	35,627.8	9,583.6	36.8%

Positions:

Department Totals - Operating Budget

Department of Environmental Conservation

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Permanent Full Time	502	508	508	511	537	26	5.1%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%